

COMMUNITY SERVICES AND DEVELOPMENT BUDGET SUMMARY

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Non-Grant					
Appropriations					
Planning	\$ 2,875,525	\$ 3,240,899	\$ 3,200,099	\$ 3,330,721	2.8%
Inspections	2,976,402	3,162,366	3,268,875	3,423,945	8.3%
Community Development	2,432,863	2,310,184	1,274,473	1,815,444	-21.4%
Neighborhood Improvement	-	-	1,801,286	2,673,907	100.0%
Solid Waste Management	22,509,614	20,751,700	21,656,247	20,650,240	-0.5%
Parks and Recreation	7,559,544	7,952,890	8,529,744	8,307,844	4.5%
Public Works	28,615,109	30,040,422	30,970,717	32,630,008	8.6%
Water Management	24,457,182	29,153,406	32,645,122	31,101,251	6.7%
Contract Agencies					
Arts and Culture	1,229,112	1,620,830	1,618,170	1,610,090	-0.7%
Community Services	465,222	528,951	528,275	437,852	-17.2%
Pay Adjustments/Others	-	698,373	-	1,118,875	60.2%
Transfers to Other Funds	4,162,665	9,055,042	9,055,042	9,600,764	6.0%
Total Appropriations	\$ 97,283,238	\$ 108,515,063	\$ 114,548,050	\$ 116,700,941	7.5%
Full Time Equivalents	862	879	883	920	41
Part Time	97	94	94	84	-10
Revenues					
General Fund					
Discretionary	\$ 35,975,790	\$ 39,467,497	\$ 42,057,021	\$ 44,012,449	11.5%
Program	\$ 10,017,482	12,775,491	\$ 11,642,055	\$ 12,083,482	-5.4%
General Fund Subtotal	\$ 45,993,272	\$ 52,242,988	\$ 53,699,076	\$ 56,095,931	7.4%
Water and Sewer Fund	26,131,906	30,897,863	34,403,082	33,221,098	7.5%
Storm Water Fund	6,503,474	6,408,409	7,052,375	6,980,995	8.9%
Transit Fund	11,658,839	12,013,905	11,974,872	12,949,853	7.8%
Solid Waste Disposal Fund	6,995,747	6,951,898	7,418,645	7,453,064	7.2%
Total Revenues	\$ 97,283,238	\$ 108,515,063	\$ 114,548,050	\$ 116,700,941	7.5%
Grants					
Transit Grant	\$ 3,604,403	\$ 3,391,331	\$ 2,621,989	\$ 3,490,731	2.9%
Transportation Planning	1,366,392	735,865	1,833,807	1,099,519	49.4%
Planning Grants	20,908	122,150	64,480	73,915	-39.5%
Community Development Grants	4,355,703	4,154,458	3,963,734	5,007,821	20.5%
Total Grants	\$ 9,347,406	\$ 8,403,804	\$ 8,484,010	\$ 9,671,986	15.1%
Full Time Equivalents	35	37	33	31	-6
Part Time	2	2	2	2	-
Total Budget	\$ 106,630,644	\$ 116,918,867	\$ 123,032,060	\$ 126,372,927	8.1%

COMMUNITY SERVICES AND DEVELOPMENT

